

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	279.30	291.20	11.90
102	Basic Education - Grades 4-8	108.60	130.20	21.60
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.12	54.00	(6.12)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	0.50	0.50
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.08	0.08
300	Vocational Education Grades 7-12	-	-	-
		<u>485.02</u>	<u>509.98</u>	<u>24.96</u>

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	282.65	296.44	13.79
102	Basic Education - Grades 4-8	108.60	130.20	21.60
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.84	54.97	(5.87)
112	ESE Support Level I, II & III in Grades 4-8	37.00	34.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	0.66	0.66
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.42	0.42
300	Vocational Education Grades 7-12	-	-	-
		<u>489.09</u>	<u>516.69</u>	<u>27.60</u>

Shelly Arneson
Principal Signature

3-15-06
Date

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FISCAL YEAR 2006-2007**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2006-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 104,782	\$ 86,150	\$ (18,632)
Federal Impact Aid	90,937	90,937	-
FEFP Funds - 91%	1,591,428	1,763,132	171,704
Class Size Reduction Salary Supplement		28,006	28,006
CHOICE Adjustment			
Subtotal - School Allocation	\$ 1,787,147	\$ 1,968,225	\$ 181,078
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 269,454	\$ 290,538	\$ 21,084
Class Size Reduction - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)		48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)		90,020	(24,960)
Educational Technology - (Project 3150)	8,245		(8,245)
ESE Guarantee - Gifted - (Project 3001)	24,300	22,500	(1,800)
Florida Teachers Lead - (Project 3180)	3,570	3,850	280
Instructional Materials - Media - (Project 3106)	2,798	2,529	(269)
Instructional Materials - Science - (Project 3109)	799	693	(106)
Instructional Materials - Textbooks - (Project 3105)	36,353	42,387	6,034
Lottery - Discretionary - (Project 3101)	19,643	17,441	(2,202)
Lottery - School Advisory Council - (Project 7002)	4,850	5,100	250
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	114,600	108,500	(3,100)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 655,239	\$ 693,716	\$ 38,478
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	23,368	23,368	-
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$ 23,368	\$ 23,368	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,332	\$ 2,138	\$ (194)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,204	1,241	37
ESE Guarantee - Homebound - (Project 2023)	2,031	1,862	(169)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,621	7,586	965
ESE Guarantee - Visually Impaired - (Project 2004)	2,859	2,483	(376)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)		17,573	17,573
SAI - Attendance Officer - (Project 3162)	5,599	5,703	104
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 37,046	\$ 54,327	\$ 17,281
Fee Based -Child Care - (Project Various)	\$ 121,000	\$ 131,000	\$ 10,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	25,922	27,901	1,979
Total General Operating Fund	\$ 2,649,721	\$ 2,898,537	\$ 248,816
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 94,270	\$ 98,142	\$ 3,872
Title II - Part A - Literacy Coaches - (Project 7405)			
IDEA - School Allocation - (Project 7475)	53,287	75,149	21,862
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 160,048	\$ 186,583	\$ 26,535
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,809,769	\$ 3,085,120	\$ 275,351

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 24.96 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Shelly Arneson
Principal Signature

6-22-06
Date

EDGE ELEMENTARY
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CENTRAL ZONE
FISCAL YEAR 2006-2007

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	1,991,845	2,196,587	204,742
	Non-Instructional	378,324	375,761	(2,563)
	Subtotal - Salaries & Benefits	<u>2,465,275</u>	<u>2,672,745</u>	<u>207,470</u>
300	Purchased Services	57,143	93,485	36,342
400	Energy Services	71,400	68,372	(3,028)
500	Materials & Supplies	94,254	132,107	37,853
600	Capital Outlay	11,043	2,529	(8,514)
700	Other Expenses	14,327	21,216	6,889
900	Transfers/Reserves - See Note (2)	96,327	94,666	(1,661)
	Total Combined Appropriations	<u>\$ 2,809,769</u>	<u>\$ 3,085,120</u>	<u>\$ 275,351</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 145,209	\$ 233,337	\$ 88,128
School Internal Funds - Vending & General Fund Only	\$ 11,007	\$ 16,900	\$ 5,893

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Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EDGE ELEMENTARY
COST CENTER - 0151
CENTRAL ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.00	24.20	1.20
Teacher - Class Size Reduction	6.00	7.00	1.00
Teacher - ESE	2.45	1.95	(0.50)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	31.45	33.15	1.70
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.08	0.57	0.49
Custodial	2.53	2.53	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.20	1.33	0.13
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.45	0.93	0.48
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.20	2.40	(0.80)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.46	12.76	0.30
GENERAL OPERATING FUND - STAFF	47.91	49.91	2.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	0.80	(0.20)
Teacher - Basic	-	-	-
Teacher - ESE	0.50	1.00	0.50
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	(0.01)
	1.73	2.03	0.30
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.00	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	0.50	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.00	1.50	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.73	3.53	(0.21)
COMBINED STAFF	51.64	53.44	1.79

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